

METROPOLITAN GOVERNMENT OF NASHVILLE AND DAVIDSON COUNTY



Karl F. Dean, Mayor

December 2014

My Fellow Nashvillians:

I am pleased to present the final balanced budget of \$1,891,647,000 for the Metropolitan Government for the fiscal year 2015. The information contained within this budget is the administration's best efforts to provide the programs and services that our citizens and visitors deserve. This budget increased 4.37% over the FY14 approved budget.



To maintain our goal of producing conservative budgets, departments were asked to present options for 3% reductions. I am pleased to report that the departments complied with our request, and we identified budget reductions of over \$8.2 million in the FY15 recommended budget.

The recommended budget for FY15 continues our commitment to protect our priorities of education, public safety, livability and economic development. This budget also includes a \$21.8 million investment in our employees, which was based on the results of the Compensation Study initiated in FY14.

Education - Every student in Nashville deserves the best education we can provide them. In keeping with the commitment to provide our children with the best education possible, Metro Schools is recommended to receive a \$27.5 million increase over the amount allocated in FY14.

Public Safety - We maintain our focus on making each neighborhood safe to all those in Metro Nashville and Davidson County. The Metro Police Department will receive an increase of \$5.9 million to provide officers for the new Midtown Hills Precinct, additional overtime and funding for the new DNA crime lab in Madison.

A \$1 million investment is recommended to implement Metro's domestic violence recommendations report with creation of a Victim Resource Center, hiring of 10 additional victim advocates and creation of a General Sessions Court docket specifically for domestic violence cases.

Budget recommendations also include the creation of an Office of Public Guardian to enhance the protection of those in need of conservatorship and guardianship services.

Livability - Nashville is a city of opportunities, including the opportunity for people to pursue a healthy lifestyle. We are striving to make Nashville a great place to live, work and play. Parks and Recreation is recommended to receive an increase to help with improvements in greenways and recreational facilities, including the Sevier Park Regional Recreation Center, the Sportsplex Fitness Center and the new Southeast Community Center.

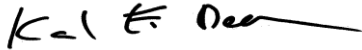
Additional funds were also provided to Nashville Public Library to increase the availability of our library services. These funds were provided for the new Bellevue Branch, a new Southeast Community Library and staff for The Studio, space specifically designed to reach children, teens and their families to provide increased learning labs and mentoring opportunities.

An improvement of \$3,000,000 is recommended for the Metropolitan Transit Authority to continue our momentum on improving our transit services and its availability to our residents and visitors. We will be expanding our Bus Rapid Transit system to include more convenient routes for our citizens.

Economic Development - Nashville has made great accomplishments in economic development, especially when considering the nation's economic climate. Companies already located in Nashville are expanding, and other companies are looking to do business here in Nashville.

I believe Nashville is a great city. We are continuing to grow as we plan for a better future. As I present this budget, I do so with confidence that it will enable us to continue to move Nashville forward and keep it a great city for everyone.

Sincerely,

A handwritten signature in black ink, appearing to read "Karl Dean", with a long horizontal flourish extending to the right.

Karl Dean
Mayor

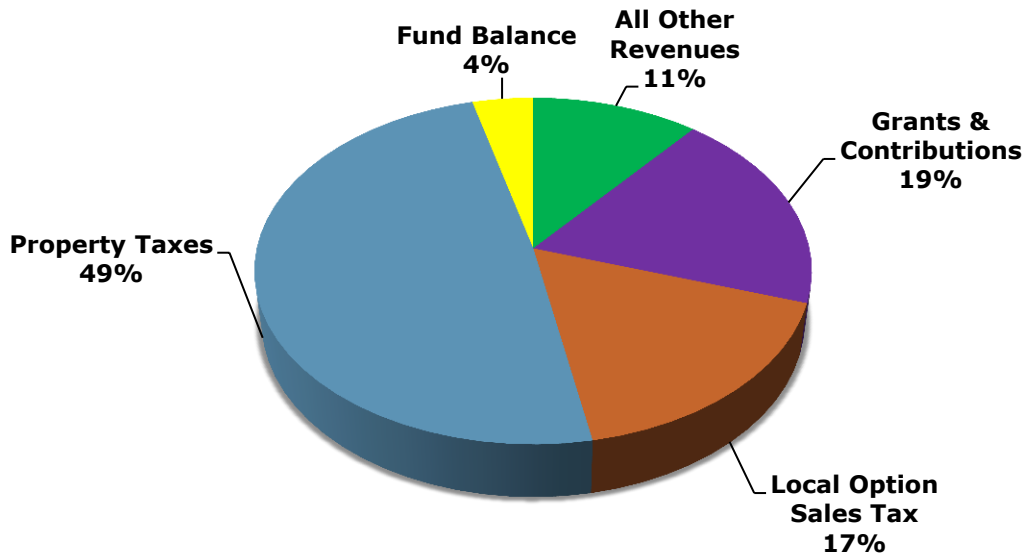
Office of the Mayor
Metropolitan Courthouse
Nashville, Tennessee 37201
Phone 615.862.6000
Fax 615.862.6040
mayor@nashville.gov

At a Glance

The \$1.89 billion FY2015 budget for the Metropolitan Government's six budgetary (tax-supported) funds supports a wide range of public services. This budget represents a 4.37% increase from the FY14 budget.

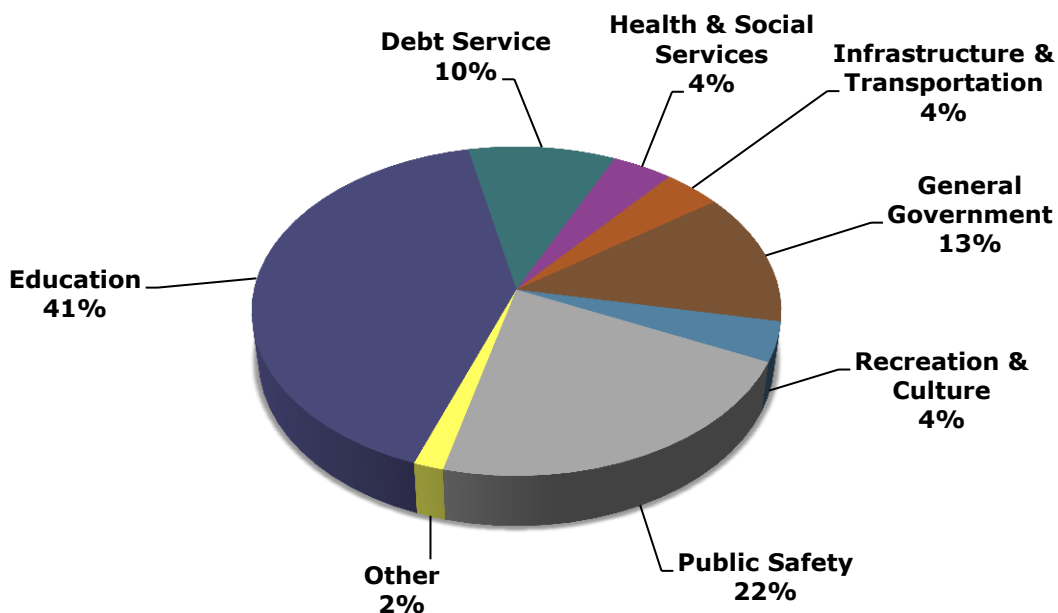
Revenues

Where the Money Comes From
Total \$1,891,647,000



Expenditures

Where the Money Goes
Total \$1,891,647,000



Summary of the FY2015 Budget – Six Budgetary Funds

Summary of the FY 2015 Budget - Six Budgetary Funds								
	GSD General Fund	GSD Debt Service	Per Budget Ordinance GSD School Debt Svc	GSD School Fund	USD General Fund	USD Debt Service	Duplicated by Interfund Transfers	Total
Estimated Revenues:								
Property Taxes	\$404,229,900	\$86,328,300	36,713,200	\$291,326,300	\$98,113,000	16,110,100	-	\$932,820,800
Local Option Sales Tax	121,738,100	2,110,300	19,392,900	182,083,300	-	-	-	325,324,600
Grants & Contributions	81,227,200	2,380,500	-	267,021,900	1,900,000	-	-	352,529,600
All Other Revenues	187,018,800	30,178,200	20,249,900	11,631,000	5,692,800	1,940,600	(48,205,100)	208,506,200
Fund Balance Appropriated	26,627,700	-	-	38,005,000	5,397,100	2,436,000	-	72,465,800
Total Revenues	<u>\$820,841,700</u>	<u>\$120,997,300</u>	<u>76,356,000</u>	<u>\$790,067,500</u>	<u>\$111,102,900</u>	<u>20,486,700</u>	<u>(48,205,100)</u>	<u>1,891,647,000</u>
Appropriated Expenditures:								
General Government								
General Government	196,197,700	-	-	-	25,188,800	-	-	221,386,500
Fiscal Administration	21,853,800	-	-	-	-	-	-	21,853,800
Public Safety								
Administration of Justice	56,490,200	-	-	-	-	-	-	56,490,200
Law Enforcement & Jails	230,802,200	-	-	-	481,000	-	(481,000)	230,802,200
Fire Prevention & Control	47,904,000	-	-	-	64,148,600	-	-	112,052,600
Other								
Regulation & Inspection	27,781,200	-	-	-	2,206,600	-	-	29,987,800
Conservation of Resources	512,800	-	-	-	-	-	-	512,800
Health & Social Services								
Social Services	8,153,900	-	-	-	-	-	-	8,153,900
Health & Hospitals	70,232,200	-	-	-	-	-	-	70,232,200
Recreation & Culture								
Public Libraries	24,180,900	-	-	-	-	-	-	24,180,900
Recreational & Cultural	48,443,300	-	-	-	300,000	-	-	48,743,300
Infrastructure & Transportation	64,917,400	-	-	-	18,777,900	-	-	83,695,300
Education	-	-	-	790,067,500	-	-	(20,830,700)	769,236,800
Debt Service		120,997,300	76,356,000			20,486,700	-26893400	190,946,600
Transfers	-	-	-	-	0	-	-	-
Reserves	23,372,100	-	-	-	-	-	-	23,372,100
Total Expenditures	<u>820,841,700</u>	<u>120,997,300</u>	<u>76,356,000</u>	<u>790,067,500</u>	<u>111,102,900</u>	<u>20,486,700</u>	<u>(48,205,100)</u>	<u>1,891,647,000</u>
Projected Surplus (Deficit)	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>

Comparison of the FY2014 and FY2015 Budget Ordinances - Six Budgetary Funds

	<u>FY2014</u>	<u>FY2015</u>	<u>Change</u>	<u>% Change</u>
GSD General Fund	\$ 767,481,200	\$ 820,841,700	53,360,500	6.95%
GSD Debt Service Fund	108,633,000	120,997,300	12,364,300	11.38%
GSD Schools Fund	746,420,300	790,067,500	43,647,200	5.85%
GSD Schools Debt Service Fund	69,624,400	76,356,000	6,731,600	9.67%
USD General Fund	107,721,700	111,102,900	3,381,200	3.14%
USD Debt Service Fund	24,696,300	20,486,700	(4,209,600)	-17.05%
Duplicated by Interfund Transfers	<u>(12,145,400)</u>	<u>(48,205,100)</u>	<u>(36,059,700)</u>	<u>296.90%</u>
Total Budget	<u>\$ 1,812,431,500</u>	<u>\$ 1,891,647,000</u>	<u>79,215,500</u>	<u>4.37%</u>

Introduction

This summary and the remainder of this book present the Metropolitan Government's balanced \$1.89 billion operating budget for FY2015. All funds are required to balance. As such, total anticipated revenues must equal the sum of budgeted expenditures for each fund. Revenues are derived from four sources: current revenue charges, increases in existing revenue charges, new revenue sources, and unallocated reserves carried forward from prior years.

Budget Priorities

This budget continues our focus on developing a balanced budget that invests in Nashville's future and keeps taxes low. Our priorities for this budget are:

- To provide funding for public education
- To advance the safety of the Nashville community
- To promote economic development
- To maintain the livability of Nashville by providing opportunities for citizens to pursue a healthy life
- To protect direct services to the public as much as possible in making budget reductions

Changes from the FY2014 budget are detailed in the "Highlights" of each department's narrative in this document. This information is also accessible via the Citizens' Guide to the Budget web site at www.nashville.gov/citizens_budget.

Public Education

School Fund Budget	
FY2014	\$746.4 million
FY2015	773.9 million
Increase	\$ 27.5 million

The public education budget was developed by the Metro Nashville Public Schools' administrative staff and initially presented in draft format to the Metro Nashville Public Schools (MNPS) Board of Education for review. After receiving input from the community, parents, staff, and students, the budget was reviewed, adjusted, and approved by the MNPS Board.

This budget funds the MNPS at \$773,920,300, which is a 3.7% increase over the FY14 budget of \$746,420,300. The recommended increase will fund additional teachers, pay increases for teachers, employee benefits, contractual obligations, and adds three (3) new charter schools.



The budget will also replace the \$750,000 federal grant funding dollars for the Teach for America Program. This national program equips Teach for America Corp members to commit at least two years to teaching in urban and rural public schools and to becoming lifelong leaders in expanding educational opportunity.

Lifelong learning and success begins before kindergarten. That is why one of the top priorities of the Metro Public Schools is expanding its PreKindergarten by adding 340 new seats, with the goal of serving all eligible families in Davidson County by 2018. The Pre-K programs are \$3,444,500 and includes curriculum and new centers.

The FY15 budget for MNPS also includes funding for technology that is needed to participate in PARCC, which is The Partnership for Assessment of Readiness for College and Careers (PARCC). This partnership is a group of states that work together to develop a set of assessments that measure whether students are on track to be successful in college and their careers. These high quality, computer-based, K-12 assessments in Mathematics and English Language Arts/Literacy give teachers, schools, students, and parents better information whether students are on track in their learning and for success after high school, and tools to help teachers customize learning to meet student needs. The PARCC assessments will be ready for states to administer during the 2014-15 school year.

The teacher computing devices (laptops or tablets) that are required are only provided to the teachers after they receive All-Star training on how to effectively use technology in the classroom. The devices are going to be leased and the teacher can purchase the

device for \$1 after the lease agreement ends. The new Learning Technology software (Schoolnet, Blackboard, PD360) is another large portion of the budget, at \$1,329,500.

Public Safety

Public Safety Budget	
FY2014	\$394.9 million
FY2015	399.3 million
Increase	\$ 4.4 million

Metro continues to focus on assuring that our citizens are safe by providing the necessary personnel, training, and equipment to our Public Safety programs. Highlights from selected departments include:



Police

The Police Department's annual budget for FY15 provides for additional funding to increase the patrol and investigative resources that will increase the safety and well-being of Nashville's citizens and visitors. The FY15 budget provides close to \$4.8 million in additional funding for the Midtown Hills Precinct. Special events policing also received a significant budgetary increase for FY15. The Crime Lab also received additional funding for staff and operational supplies to ensure that progress continues to be made toward opening for operation and accreditation.

Fire

The Fire Department's operational budget for FY15 continues to support full staffing for front line positions in the fire response and emergency management services thus maintaining this administration's commitment to public safety.

Sheriff

The Davidson County Sheriff's Office will receive an increase of \$993,700 to provide security for the new Lentz Health Department and the Southeast Davidson Library and Community Center. A portion of the increase will include additional security that is needed for the Domestic Violence Program. A significant change in the management of security will take place with the transfer of these services from General Services to the Sheriff's Department.

Domestic Violence Program

Funding also includes an additional \$1,065,500 investment to end domestic violence in our city. This cross department effort includes the Criminal Court Clerk, District Attorney's Office, General Sessions Court, the Public Defender's Office, the Sheriff's Office and the creation of a new Victim Resource Center.

Protect Direct Services

On average, tax supported departments and agencies of the Metro Government received a reduction of approximately 0.7%, with reductions ranging from 0% to 3.0%. Department and agency leaders worked closely with the Finance Department and Mayor during the preparation of the FY15 budget to identify reductions to their budgets that targeted their internal administration and protected, to the greatest extent possible, direct services to the public. No facilities were closed or hours reduced as a result of the FY15 budget reductions.

Pay Plan/Benefit Adjustments

The FY15 budget reflects results from the first phase of a two year compensation review. This first phase provides funding for all employees to receive a 1% cost of living increase, beginning in January 2015. Funding is also provided for employees on increment pay plans, and funding for a 2% increase to eligible employees on open range pay plans, beginning in January 2015. In addition, a very small set of employee were identified through the pay study as having salaries that were more than 20% outside of the market average pay. These employee classes will receive a market based salary adjustment. The cost of phase one recommendations is \$6.9 million.

The second phase of the pay study will be conducted during FY15, and will review select position classes and equity issues across Metro departments and agencies. Metro has set aside \$100,000 for the second year of the pay study. It is important to Metro to maintain a strong workforce. As part of its employee hiring and retention strategy, Metro offers competitive wages.

The budget includes \$3.3 million of additional funding for the 1.5% pay increase provided to all full and part-time employees in January of FY14. With this funding, the increase that began last year will be fully funded for all of FY15.

This budget sets aside funding for benefit adjustments of \$11.5 million, in anticipation of increased health insurance, and pension costs for employees and retirees. These costs are budgeted centrally and will be distributed to departments' budgets during the fiscal year.

For FY15, the pension contribution rate increased to 17.987% as compared to 17.117% in FY14. The pension rate for FY15 has been actuarially determined and set aside for FY15.

FTE Adjustments

The table below illustrates changes in full-time equivalent (FTE) counts for FY13 through the recommended FY15 budget.

FTEs by Fund Group				
	<u>FY13</u>	<u>FY14</u>	<u>FY15 (rec)</u>	<u>FY14 – FY15 Variance</u>
GSD	5,999.33	6,054.80	6,173.36	118.56
USD	732.00	729.00	729.00	0.00
Total	6,731.33	6,783.80	6,902.36	118.56

For FY15, the GSD shows an increase whereas the USD shows no change in FTEs from the previous year. For a detailed list of FTEs by department including additions and reductions, see Appendix 1 Schedule 3.

Economic Trends

The resources available to Metro are directly and indirectly dependent on the strengths of the National and State economies. Given these relationships, the status of these economies, and their impact on Metro, are reviewed prior to setting funding levels.

The national economy grew slowly in 2013 at an inflation adjusted gross domestic product (GDP) of 1.9 percent. Tennessee added an average of 182,000 jobs per month over the calendar year. Manufacturing and construction employment added 224,000 jobs in 2013, continuing the growth trend started in 2011. Spending on new housing grew by 14.6 percent and housing starts increased by 19.6 percent in 2013. The unemployment rate trended downward to a low of 6.7 percent in December of 2013. Prospectively, unemployment will continue to decrease at a slow rate in 2014 and 2015. Overall prices rose by 1.5 percent in 2013. GDP is expected to grow at a moderately increasing rate during 2014 and 2015.

Statewide the economy grew by 2.6 percent in 2013. Tennessee is expected to see slightly faster growth in 2014 and 2015. Employment increased by 1.5 percent in 2013; however unemployment increased slightly from 8.0 percent in 2012 to 8.2 percent. Employment is expected to grow moderately faster in 2014 and 2015 at 1.5% and 1.8% respectively. Leisure and hospitality, professional and business services, and transportation equipment are expected to experience the largest rates of growth, with limited but continued growth in manufacturing.

Nashville/Davidson County economic growth outpaces the nation as a whole. Between 2007 and 2013, the Nashville MSA had a GDP growth rate of 11.5%. The city is known for Music entertainment, which is one of its economic engines. It is also one of the U.S.'s centers for Health Care management. Employment growth is good in Nashville, with an average unemployment rate of 6.8% for 2013.

Property Reappraisal

The Assessor's Office conducts a property reappraisal every four years under Tennessee state law. The reappraisal estimates the value of all property in Davidson County. This is performed to periodically adjust recorded property assessments to generally reflect market values.

State law also requires that this reappraisal be revenue neutral for local governments. This means that as the aggregated value of property changes, the tax rate must change as well to ensure that the local government receives the same amount of revenue. So, if the property in the county collectively increases in value, the actual property tax rate needs to drop so that the revenue collected remains the same. The next reappraisal will occur during 2017.

Revenues

The tone of any government's budget is always set by the availability of resources. Revenues and available fund balances must be able to support budgeted expenditures, and both the Metropolitan Charter and Tennessee Law prohibit deficit financing. The largest sources of revenue are property taxes and sales taxes, which are discussed below.

Property Taxes

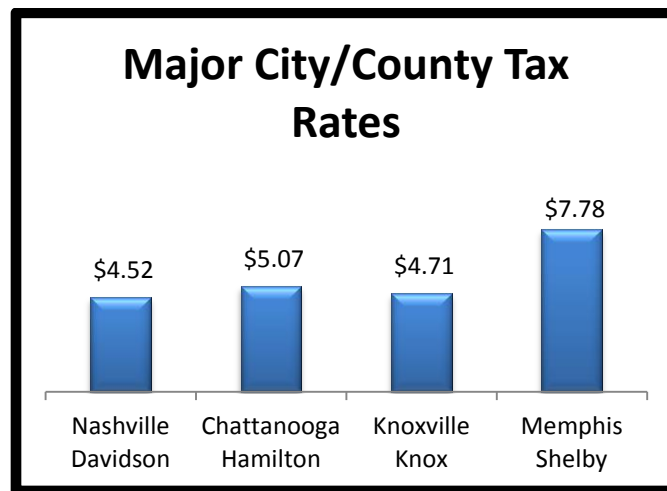
Property Tax Budget	
FY2014	\$907.9 million
FY2015	932.8 million
Increase	\$ 24.9 million

The predominant source of revenue is Property Tax. Property tax is forecasted to increase by 2.7%, from \$907.9 million to \$932.8 million, between FY2014 and FY2015. In FY15, the property tax rate will remain the same as in FY14 at \$4.52, per \$100 of assessed valuation.

The combined USD-GSD rate is the total paid for property in the USD; property outside the USD is taxed at the GSD rate. Residents of the satellite cities within Metro pay the GSD rate plus the rate set by that satellite city.

FY2015 Property Tax Distribution (Rates per \$100 of Assessed Value)			
District	Fund	2014 Rate	2015 Rate
GSD (General Services District)	General	\$1.905	\$1.905
	Schools General Purpose	1.416	1.416
	General Debt Service	0.423	0.423
	Schools Debt Service	0.180	0.180
	Subtotal - GSD	\$3.924	\$3.924
USD (Urban Services District)	General	\$0.480	\$0.480
	General Debt Service	0.112	0.112
	Subtotal - USD	\$0.592	\$0.592
Combined USD/GSD rate		\$4.52	\$4.52

Metro's property tax rates are the lowest of the four major Tennessee cities and competitive with those of surrounding areas. The follow chart represents the proposed tax rates for FY15 for Nashville, Knoxville, Chattanooga, and Memphis.

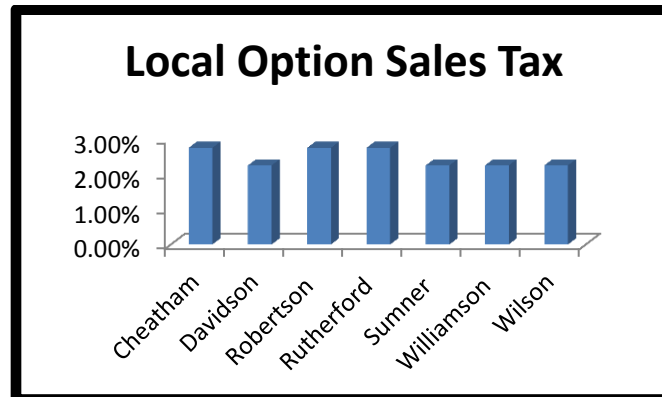


Local Option Sales Tax

Sales Tax Budget	
FY 2014	\$319.1 million
FY 2015	325.3 million
Increase	\$ 6.2 million

A notable increase in economic growth is projected to have an immediate effect on sales tax collections and secondary effects on other revenue sources. Taxable sales are expected to increase in FY15 by 1.9% from FY14.

The budget includes no change either in the rate of the 2.25% local option sales tax. By State law, at least 1/2 of the local sales tax must be allocated to schools. Nashville Davidson County has chosen not to increase to the state allowed maximum of 2.75%. The following chart shows local sales tax rates in surrounding counties. Note these percentages represent the FY2014 rates. FY2015 information on the surrounding counties was unavailable at print time.



Davidson County's Local Option Sales Tax Rate is 2.25% as of May 1, 2014. By comparison, Robertson and Rutherford County rates are higher by .50% at 2.75%. Cheatham, Sumner, Williamson and Wilson County are all comparable to Davidson County, at 2.25%.

Federal, State, and Other

Federal, State, & Other Gov't Agencies Budget	
FY2014	\$338.2 million
FY2015	352.5 million
Increase	\$ 14.3 million

Budgeted Federal, State, and Other revenues are based on our best estimates of revenues from specific sources. This category also includes other revenues, reimbursements, and grants from other organizations.

Other Local Revenues

Other Revenues Budget	
FY2014	\$202.0 million
FY2015	208.5 million
Increase	\$ 6.5 million

Other Local Revenues include items such as motor vehicle licenses, traffic violation fines, parking fees, building and excavation permits, emergency ambulance fees, alcoholic beverage taxes and court fees. Transfers from other funds are also included in this category. Other local revenues are expected to increase in FY15 by 3.2%.

Fund Balances

Fund Balance Appropriated	
FY2014	\$44.8 million
FY2015	72.5 million
Increase	\$27.7 million

Fund balances occur when revenues received are greater than expenditures. We normally see fund balances increase at the end of each year, and routinely appropriate some of that to support the next year's operating budget.

It is Metro's policy that fund balances as a percentage of expenditures for the General Funds should remain above the 5% minimum set by management to handle unanticipated contingencies. Over the past few years Metro agencies worked diligently to build fund balances above and beyond the minimum requirements. The FY15 budget appropriates \$72.5 million from operating and debt service fund balances. Even with this use, fund balances are projected to continue to exceed minimum fund balance requirements required by Metro Nashville policy.

Strategic Issues

Several strategic issues are relevant to Nashville Metropolitan Government, which are discussed below.

Economy and Effects on Revenue Collections

The local economy has generally followed the trend observed on the national level – employment and GDP growth have stabilized, but has not returned to pre-recession levels. Slow but steady employment growth and moderate stabilization of housing has created very small gains in property and sales tax revenue for Nashville Metropolitan Government; this trend is expected to continue for the next several years as the damage from the recession is mitigated. Slow economic growth will continue to constrain revenue capacity for the local government, creating important decision points with respect to operational funding, debt service and costs related to personnel.

Law Enforcement and Public Safety

Nashville Metropolitan Government has continued to focus on law enforcement as an essential function of local government. Successive budgets have maintained the investment in resources that have made a significant impact on the safety of citizens. Investment in new precincts, a new Crime Lab, and operational resources reinforces the commitment to law enforcement and public safety, impacting the local crime rate across every category of crime. Continued focus and investment will be necessary to consolidate the gains made in this important local government function.

Currently, the resources available in Davidson County to mentally ill inmates and parolees are lacking. This is most notably demonstrated by the ratio of beds designated for mental ill inmates in the Davidson County jails (500) to the beds available at the Middle Tennessee Mental Health Institute (100). The ratio of 5:1 is not one that supports the success of mentally ill parolees once they reenter society.

To address this mental health crisis, the SOAR program was created. SOAR, or SSI-SSDI Outreach and Recovery, program will imbed resources in the Davidson County jail system to assist mentally ill inmates who are preparing to be released on parole. This program will begin the SSI/SSDI application process while the inmate is still incarcerated. This will not only expedite the process, decreasing the wait time from months to just a few weeks, it will also increase the approval rate by about 70%, from under 20%. New parolees will be released with resources such as housing, physical and mental care, cash assistance and case management services available to them immediately.

The results of this program are expected to yield a 70% decrease in recidivism among individuals served.

Economic Development and Job Growth

The post-recession era has created resource constraints that have necessarily limited investment in economic development and job creation. As the economy stabilizes, economic development and job creation must be a priority for local governments. To this end, Mayor Dean has recommended several significant investments in business incentives and job growth.

One specific area of focus is fostering the artistic spirit and creative economy of Nashville by investing in the Rolling Mill Hill Development. Rolling Mill Hill is the former home of Metro General Hospital and Metro's government vehicle fleet center. It has since been converted to a mixed use development that is environmentally sustainable. Consistent with the vision of providing artists and members of the creative workforce a place to thrive, of Rolling Mill Hill was developed as a mixed-use, mixed-income neighborhood that will provide affordable housing for artists and include unconventional floorplans, large windows, hard surfaces and significant meeting spaces that are conducive to artistic endeavors.

As the city of Nashville continues to emerge as the place for large conventions and a leader in the hospitality industry, the demand for service industry workers also increases. The need for affordable housing has not kept pace with this demand. To address this issue, FY15 includes an increase to the Barnes Fund, which provides assistance to individuals in need of affordable housing so they can continue to be employed in the service industry and other similar paying professions.

Investments like these are critical to local economic growth as recovery from the recession on the national, state and local levels continues.

Strategic Planning & Performance Measurement

Since 2002 Metro Government has deployed a government-wide strategic planning and performance measurement initiative through the Office of Management and Budget in the Department of Finance.

This strategic planning and performance measurement initiative has introduced the strategic management methodology into the systems and culture of the Metro government. It provides tools and data necessary to support every employee to focus on delivering results for customers. Benefits of this initiative include:

- Performance information is made available to help managers make better business decisions.
- The budget is organized around programs and links budgeted dollars to results.
- The culture of the agency can be more tightly focused on producing results for customers – and not on internal processes.
- The organization becomes aligned so that employees at all levels know how they contribute to the overall goals of the department.
- Better results are produced for citizens

Departmental strategic business plans and performance are reviewed, tracked, and reported to citizens, employees, and Metro's leadership to support more informed decisions at all levels of the organization. The department strategic business plans can be found at www.nashville.gov/performance.

To support the efforts of this government around transparency and accountability, Metro publishes Performance Reports. These reports highlight the mission, goals and performance information for several Metro departments so readers can answer the question for themselves, "How well is Metro doing?" These reports for fiscal years 2006 - 2012 are available on the Citizens' Guide to Metro's Performance at www.nashville.gov/performance. Metro was awarded the Silver Award in the Service Efforts and Accomplishments (SEA) program for the FY2010 Performance Report by the Association of Government Accountants. More information about the SEA program can be found at <http://www.agacqfm.org/performance/sea/>.

Livability

One of the Mayor's goals is to maintain livability of Nashville by providing opportunities for citizens to pursue a healthy life. This budget allocates funding for opening of two Parks community centers in FY2015, Southeast and Sevier.

The Metro Transit Authority is recommended for an improvement of \$3 million to maintain transit services and to plan for bus rapid transfer (BRT) services on Charlotte Pike.

Finally, this budget recommends an increase to the Public Library's budget to open two new branches, Southeast Branch Library and the New Bellevue Branch Library. Additionally, Nashville Public Library now houses the Nashville After-Zones Alliance (NAZA). This program was created, in partnership with Metro Nashville Public Schools, to develop a coordinated system of free after school programs to the 21,500 middle school students in Davidson County. NAZA after school programs are organized by several geographic zones with a particular focus and mission. Each After Zone, or Z, provides Metro Nashville middle school students access to after school programs that offer meaningful enrichment activities in a safe and structured environment.

Conclusion

The FY15 budget continues to meet our objectives of strengthening public education and protecting the safety of the public while maintaining a balanced budget.